

DEL NORTE LOCAL TRANSPORTATION COMMISSION  
MEETING AGENDA: TUESDAY, FEBRUARY 7, 2023, AT 3 PM  
DEL NORTE COUNTY BOARD OF SUPERVISORS CHAMBERS  
FLYNN ADMINISTRATIVE CENTER, 981 H STREET, CRESCENT CITY, CA

This is an in-person meeting. If you cannot attend in person, there is online access:  
<https://media.co.del-norte.ca.us/>

1. Call Meeting to Order
2. Pledge of Allegiance
3. Public comment period  
Anyone wishing to make public comments regarding matters either on or off the agenda and within the Commission's jurisdiction may do so at this time; however, the Commission is not permitted to act on non-agenda items.
4. Election of Chairperson and Vice Chairperson  
Requested Action: By motion, elect a Chairperson (City representative) and Vice Chairperson (County representative) for 2023.
5. Appointment of two finance committee members.  
Requested Action: The chairperson appoints two finance committee members.
6. Adjourn to the Policy Advisory Committee  
CONSENT AGENDA for POLICY and ADMINISTRATIVE  
*Items are considered routine in nature and voted on in one motion: Consider public comments or requests to pull matters from the consent agenda for separate action.*
  - a) Minutes of January 3, 2023  
Staff recommendation: By consensus, accept the minutes of January 3, 2023.
  - b) Minutes of January 25, 2023  
Staff recommendation: By consensus, accept the minutes of January 25, 2023.

POLICY and ADMINISTRATIVE

- c) 2022-23 Draft Overall Work Program  
TAC and staff recommendation: Consider draft Overall Work Program products and, by polled vote, direct staff to fully develop the 2023-24 Overall Work Program with the presented draft budget.

- d) Discussion items
- Dr. Fine Bridge update by Project Manager (<https://dot.ca.gov/caltrans-near-me/district-1/d1-projects/d1-dr-fine-bridge-replacement>)
  - Crowdsourcing: <http://www.dnltc.org/comments>
  - US 199 at Elk Valley Crossroad
  - Last Chance Grade
  - Climate Change Adaptation Planning Grant application progress report

7. Policy Advisory Committee comments and reports

8. Action on the recommendations of the Policy Advisory Committee

Adjourn as the Policy Advisory Committee, reconvene as the Del Norte Local Transportation Commission, and by polled vote, approve and adopt the actions taken by the Policy Advisory Committee in the items listed above.

9. Adjourn until the regular meeting on Tuesday, March 7, 2023 at 3 p.m.

Anyone requiring reasonable accommodation to participate in the meeting should contact Executive Director Tamera Leighton, at (707) 465-3878 at least five (5) days prior to the meeting.



**CONSENT AGENDA ITEM A-E**

**DATE: JANUARY 3, 2023**  
**TO: DEL NORTE LOCAL TRANSPORTATION COMMISSION**  
**FROM: TAMERA LEIGHTON, EXECUTIVE DIRECTOR**  
**SUBJECT: CONSENT AGENDA ITEMS**

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- a) Minutes of January 3, 2023  
Staff recommendation: By consensus, accept the minutes of January 3, 2023.
  
- b) Minutes of January 25, 2023  
Staff recommendation: By consensus, accept the minutes of January 25, 2023.

**DEL NORTE TRANSPORTATION COMMISSION**  
**REGULAR MEETING MINUTES: TUESDAY, JANUARY 3, 2023 AT 3 PM**

Present: Commissioner Ray Altman, City, Vice-Chair  
Commissioner Chris Howard, County  
Commissioner Blake Inscore, City  
Commissioner Darrin Short, County, Chair  
Commissioner Jason Greenough, City  
Commissioner Valerie Starkey, County  
Tatiana Ahlstrand, Caltrans, Policy Advisory Member

Absent: None

Also Present: Susan Brown, Rural Approaches  
Tamara Leighton, Local Transportation Commission  
Jon Olson, County

**1. CALL MEETING TO ORDER**

Chair Short called the meeting to order at 3:00 p.m.

**2. PLEDGE OF ALLEGIANCE**

Chair Short led the Pledge of Allegiance.

**3. PUBLIC COMMENT PERIOD**

Anyone wishing to make public comments regarding matters either on or off the agenda and within the Commission's jurisdiction may do so at this time; however, the Commission is not permitted to act on non-agenda items.

The following person(s) addressed the Commission: None.

**4. ADJOURN TO THE POLICY ADVISORY COMMITTEE**

CONSENT AGENDA for POLICY and ADMINISTRATIVE

a) Minutes of November 1, 2022

Staff recommendation: By consensus, accept the minutes of November 1, 2022.

b) Contract amendment for website and email hosting platform changes.

Staff recommendation: By polled vote, authorize the executive director to execute contract amendment 1 with Green DOT Transportation Solutions.

c) Overall Work Program Amendment 2

Staff recommendation: By polled vote, adopt Resolution 2022 14 approving Amendment 2 of the 2022-23 Overall Work Program.

d) 2021-22 Audit

Staff recommendation: By consensus, accept the 2021-22 financial audit.

Public Comment: None

On a motion by Commissioner Howard, seconded by Commissioner Inscore, and unanimously carried on a polled vote the Del Norte Local Transportation Commission approved items 4 a-d.

#### POLICY and ADMINISTRATIVE

e) Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA). TAC and staff recommendation: Consider the City and County proposals and project updates, and direct staff to draft a resolution to award CRRSAA funding.

Tamera Leighton gave a summary and reminded the Commission this discussion was tabled at the last meeting to await answers to the Commission's questions. Tamera stated the answers are in the agenda packet. Commissioner Howard invited Jon Olson, County Engineer, to discuss the Washington Boulevard Project, particularly the risk of culvert failure. Jon stated failure is imminent, however, a near-term solution could be placing a slip line pipe in the culvert but it is only a short-term fix. Jon also reported other funding is being pursued. The Commission discussed funding sources for the gap money that is needed to complete design and engineering.

Public Comment: None

On a motion by Commissioner Inscore, seconded by Commissioner Greenough, and unanimously carried on a polled vote the Del Norte Local Transportation Commission directed staff to draft a resolution to award CRRSAA funding to the City for the Front Street Project, and directed staff to present a solution for the gap funds needed for Design and Engineering for the County's Washington Boulevard Culvert Project.

f) Discussion items

- 2023-24 Overall Work Program – Tamera Leighton reviewed projects in the upcoming Overall Work Program, including, Regional Mapping, the Coastal Trail, a short-range Transit Plan with new market research, and crowdsourcing platform enhancements.

- Last Chance Grade – No report

- US 199 at Elk Valley Crossroad – No report

#### **5. POLICY ADVISORY COMMITTEE COMMENTS AND REPORTS**

Tatiana Ahlstrand reported that cycle 2 of the Clean California program is underway and the Sustainable Transportation Grant is open for applications. Tatiana also reported the Timbers Project Initiation Document (PID) is scheduled to be approved in June, and the Highway 199 Safety Audit has a new project manager.

#### **6. ACTION ON THE RECOMMENDATIONS OF THE POLICY ADVISORY COMMITTEE**

Adjourn as the Policy Advisory Committee, reconvene as the Del Norte Local Transportation Commission, and by polled vote, approve and adopt the actions taken by the Policy Advisory Committee in the items listed above.

Public Comment: None

On a motion by Commissioner Inscore, seconded by Commissioner Greenough, and unanimously carried on a polled vote the Del Norte Local Transportation Commission approved items 4 a-e.

**7. ADJOURN UNTIL THE REGULAR MEETING SCHEDULED ON TUESDAY, FEBRUARY 7, 2023 AT 3:00 P.M.**

With no further business before the Commission, Chair Short adjourned the regular meeting at 3:50 p.m., until the next regularly scheduled meeting on Tuesday, February 7, 2023, at 3:00 p.m.

Respectfully submitted

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Tamera Leighton, Executive Director

**DEL NORTE TRANSPORTATION COMMISSION**  
**SPECIAL MEETING MINUTES: TUESDAY, JANUARY 25, 2023 AT 3:10 PM**

Present: Commissioner Ray Altman, City, Vice-Chair  
Commissioner Chris Howard, County  
Commissioner Kelly Schellong, City  
Commissioner Darrin Short, County, Chair  
Commissioner Joey Borges, County  
Tatiana Ahlstrand, Caltrans, Policy Advisory Member

Absent: Commissioner Jason Greenough, City

Also Present: Susan Brown, Rural Approaches  
Tamara Leighton, Local Transportation Commission

**1. CALL MEETING TO ORDER**

Chair Short called the meeting to order at 3:10 p.m.

**2. PLEDGE OF ALLEGIANCE**

Chair Short led the Pledge of Allegiance.

**3. PUBLIC COMMENT PERIOD**

Anyone wishing to make public comments regarding matters either on or off the agenda and within the Commission's jurisdiction may do so at this time; however, the Commission is not permitted to act on non-agenda items.

The following person(s) addressed the Commission: None.

**4. ADJOURN TO THE POLICY ADVISORY COMMITTEE**

POLICY and ADMINISTRATIVE

a) 2023-24 Climate Adaptation and Strategic Partnership Transportation Planning Grants application assistance contract.

Staff recommendation: By polled vote,

- i. Adopt resolution 2023 02 allocating \$12,500 in Planning, Programming and Monitoring funding for 2023-24 Climate Adaptation Transportation Planning Grant Application Assistance for Transportation Planning on US 101 at South Beach
- ii. Authorize the executive director to execute a contract with Dokken Engineering for grant writing and submission assistance.
- iii. Authorize the executive director to submit the Climate Adaptation and Strategic Partnership Transportation Planning Grants application.

Tamera Leighton discussed a sustainable planning grant opportunity through Caltrans which would address situations such as the recent flooding on US Highway 100 at South Beach. This is an opportunity to address alternate solutions to flooding road systems. Elk Valley Cross Road, for example, would be unable to handle diverted traffic from Highway 101. Tamera contacted Dokken Engineering for assistance in writing the grant application. Their experience and knowledge will be useful. Dokken agreed to help. The contract would be a sole-source agreement. DNLTC staff time for this funding is considered a cash match, partnership time is considered an in-kind match, and both count toward the 11.47% match requirement. Tamera also talked about a potential partnership with the Harbor which has similar issues with Anchor Way. The grant minimum is \$100,000 and the sole source contract for grant writing is \$12,500.

Public Comment: None

On a motion by Commissioner Howard, seconded by Commissioner Borges, and unanimously carried on a polled vote the Del Norte Local Transportation Commission approved item 4 a.

**5. ACTION ON THE RECOMMENDATIONS OF THE POLICY ADVISORY COMMITTEE**

Adjourn as the Policy Advisory Committee, reconvene as the Del Norte Local Transportation Commission, and by polled vote, approve and adopt the actions taken by the Policy Advisory Committee in the items listed above.

Public Comment: None

On a motion by Commissioner Howard, seconded by Commissioner Altman, and unanimously carried on a polled vote the Del Norte Local Transportation Commission approved item 4 a.

**6. ADJOURN UNTIL THE REGULAR MEETING SCHEDULED ON TUESDAY, FEBRUARY 7, 2023 AT 3:00 P.M.**

With no further business before the Commission, Chair Short adjourned the regular meeting at 3:20 p.m. until the next regularly scheduled meeting on Tuesday, February 7, 2023, at 3:00 p.m.

Respectfully submitted

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Tamera Leighton, Executive Director



### Item C Staff Report

DATE: FEBRUARY 7, 2023  
TO: DEL NORTE LOCAL TRANSPORTATION COMMISSION  
FROM: TAMERA LEIGHTON, EXECUTIVE DIRECTOR  
SUBJECT: 2023-24 OVERALL WORK PROGRAM DEVELOPMENT

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**TAC AND STAFF RECOMMENDATION:** Consider draft Overall Work Program products and direct staff to fully develop the 2023-24 Overall Work Program with the presented work elements.

**BACKGROUND:** Eligible agencies have presented to DNLTC transportation planning activities needed for their jurisdictions. The preliminary work program is attached. The Overall Work Program represents the work and the budget for Del Norte Local Transportation Commission for a fiscal year. While the requirements are tied to Rural Planning Assistance funds, the work program includes other fund sources and represents the total work for the transportation commission. In future meetings, a fully developed draft will be presented for consideration.

The Regional Planning Handbook is posted online:

[http://www.dot.ca.gov/hq/tpp/offices/orip/owp/index\\_files/fy1718/Final2017RPH11.9.17.pdf](http://www.dot.ca.gov/hq/tpp/offices/orip/owp/index_files/fy1718/Final2017RPH11.9.17.pdf)

This handbook provides an introduction to the Overall Work Program:

*The core regional transportation planning document is the Overall Work Program (OWP) and its core product is the Regional Transportation Plan (RTP).*

*The OWP and RTP are directly and inextricably interconnected. OWP activities support the RTP and development of the RTP is an OWP activity. The RTP is implemented through the Regional Transportation Improvement Program (RTIP)*

*and the Federal Transportation Improvement Program (FTIP). Development of the RTIP and FTIP are also OWP activities.*

*The OWP is a California variant of what federal regulations [23 Code of Federal Regulation (CFR) 450.308] refer to as a Unified Planning Work Program (UPWP). Federal regulations do not define it, but list what it must contain, depending on the size of the MPO and various other factors. The least complex OWPs include a description of what work is to be accomplished, when, by whom, and using which specific funding.*

*The OWP is a one-year scope of work and budget for transportation planning activities and funding sources to be accomplished between July 1 and June 30 of the state fiscal year. It is a statement of proposed work and estimated costs that tie specific available transportation planning funding sources to specific transportation planning activities. The OWP is essentially a grant application for CPG and RPA funds, therefore MPOs and RTPAs are only required to include activities in the OWP funded with these funds. However, many MPOs and RTPAs use the OWP as their annual business plan and budget and choose to include all of their activities and fund sources in the OWP.*

*Federal law uses the term Metropolitan Transportation Plan (MTP) and defines the term as the official intermodal transportation plan that is developed and adopted through the metropolitan transportation planning process for the metropolitan planning area. California law uses the term RTP. Statutes relative to legislative intent (Gov. Code Section 65070), preparation and contents (Gov. Code Section 65080), and public hearing (Gov. Code Section 65090) effectively provide a definition.*

*As with most plans, the RTP has a long-term horizon (not less than 20 years within the entire life of the RTP) and identifies existing and future transportation needs in*

*the region. Although it includes rough cost estimates for the transportation proposals and is fiscally constrained (i.e., the total anticipated cost of the proposals is limited to the total reasonably anticipated revenues for the term of the plan), specific fund sources are usually not identified for the individual transportation proposals.*

**WORK ELEMENT A Long Range Planning Coordination**

2023-24 Overall Work Program Preliminary Draft

Expenditures		Revenue by Fund Source			
Staff Allocations and Funding Requirements					
DNLTC	Amount	RPA	STIP/PPM	RSTP	Other
DNLTC Staff Services	\$ 43,000.00	43,000.00		\$ -	\$ -
Consultant	\$ 101,476.00	\$ 101,476.00	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 144,476.00</b>	<b>\$ 144,476.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract.

**Objective**

To collaborate with various agencies such as local, regional, state agencies and Tribal governments to discuss and coordinate issues related to transportation planning. Carry forward the DNLTC regional planning process that is cooperative, comprehensive, and promotes a shared regional vision. Provide information to the region to help inform decision-making that impacts transportation-

**Discussion**

This work element provides the resources for staff and Commission members to participate in the efforts and activities to develop plans and programs that represent the transportation needs of the region as established in the 2020 Regional Transportation Plan. This work represents ongoing efforts for Del Norte's representation and participation in developing planning documents that impact the region. Responsible party: DNLTC staff services.

**Previous Accomplishments**

- Regular Participation in the US Highway 197/199 Project Delivery Team
- Commented on STIP and SHOPP projects for Caltrans and California Transportation Commission
- Participated in Last Chance Grade Project Initiation Delivery and Economic Impact of Closure studies
- Support the Demographic and Economic Profile for Del Norte County
- 2020 Regional Transportation Plan and Environmental Documents
- Advocated for the US Highway 101 urban area pedestrian improvement projects.
- Participated in California Active Transportation Plan
- Partnering with Elk Valley Rancheria to fund the Humboldt Road/Sandmine Roundabout
- Participating in Dr. Fine Bridge replacement project delivery team meetings.
- Participating in Regional Transportation Planning Agency meetings that establish programs impacting the Del Norte region.
- Develop shapefiles for GIS database regional mapping.

**Product 1: Regional Transportation Plan Development**

Task/Activity	Product	Schedule
1 Assess regional priorities and participate in the system planning process on an ongoing basis as initiated by Caltrans. Comment on Caltrans policies, procedures and mandates under development.	Meeting notes, agendas, reports, comment letters	As needed
2 Prepare for and attend Regional Transportation Planning Agency executive director meetings as requested by Caltrans District 1 to comment on issues of significance to and coordinate with colleagues in District 1.	Meeting notes, agendas, and comment letters	Quarterly or as scheduled by Caltrans D1
3 Participate in implementing federal legislation and funding that supports rural transportation and meets the needs of the DNLTC 2020 Regional Transportation Plan by whatever method of participation becomes available such as state meetings, webinars and conference calls.	Meeting notes, agendas, and comment letters	As needed and relevant to the Del Norte region
4 Coordinate and consult with Tribal governments as requested, including but not limited to Tribal long range planning. This work supports common goals including the Smith River Rancheria for the US Highway 101 corridor, the Elk Valley Rancheria on US Highway 101 trail crossing, and Yurok Tribe projects.	Meeting notes, agendas, and comment letters	As needed, approximately six times per year.

5	Engage and coordinate the goods movement industry (Lily bulb growers, dairy/cheese, solid waste management, wood products, etc.) in regional transportation planning. Track efforts to improve goods movement on the interregional US Highway 101 and 199 corridors. Support policies, programs and actions that provide goods movement throughout the Northcoast region.	Meeting notes, agendas, and comment letters	As needed, approximately quarterly.
6	Participate in transportation safety and security planning activities to support the RTP, including attending local and regional meetings as requested by the Del Norte Office of Emergency Services.	Meeting notes	As needed
7	Participate in working group activities, review State policies, and review the work to date in the State to assess the need for Zero Emissions Vehicle readiness planning.	Meeting notes, agendas, and work scoping.	Monthly or as needed
8	Support Border Coast Regional Airport Authority activities that increase transportation options with a focus on access to the airport including multi-modal access. Attend Boarder Coast Regional Airport Authority meetings as topics of relevance arise.	Meeting notes, agendas, and comment letters	As needed
9	Post transportation articles and documents to the website that inform the public regarding planning activities that support the Regional Transportation Plan.	Up-to-date website	Monthly or as needed

Product 1 Estimate	Amount	RPA	STIP/PPM	RSTP
DNLTC Staff Services	\$ 34,000	\$ 34,000	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 34,000</b>	<b>\$ 34,000</b>	<b>\$ -</b>	<b>\$ -</b>

### Product 2: Last Chance Grade Update

Advocate for long term solutions to the instability of Last Chance Grade on US Highway 101, including reviewing and commenting on Caltrans documents and disseminating community information. Participate in the Efficient Environmental Review Proces workgroup.

Task/Activity	Products	Schedule
1 Public information available on website.	Updated website	July - June
2 Advocate for long term solutions to the instability of Last Chance Grade on US Highway 101 by participating in regional and State meetings to support the project. This work supports Caltrans' efforts and informs the Regional Transportation Plan.	Meeting comments as appropriate.	July - June

Product 2 Estimate	Amount	RPA	STIP/PPM	RSTP
DNLTC Staff Services	\$ 2,000	\$ 2,000	\$-	\$ -
Consultant and Printing	\$ -	\$ -		\$ -
<b>Total</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>

### Product 3: 2024 Economic and Demographic Profile

With the assistance of the Center of Economic Development, CSU Chico, provide the 2024 Economic and Demographic Profile to inform the Regional Transportation Plan and other planning documents.

Task/Activity	Products	Schedule
1 Contract management for 2023 Economic and Demographic Profile. Responsible party: DNLTC.	Executed contract	July - November
2 Develop the 2023 Databook, including chapter development, document review, final approval and post to website. Responsible party: Consultant.	2021 Databook	February - May

Product 3 Estimate	Amount	RPA	STIP/PPM	RSTP
DNLTC Staff Services	\$ 3,000	\$ 3,000	\$ -	\$ -
Consultant	\$ 5,900	\$ 5,900	\$ -	\$ -
<b>Total</b>	<b>\$ 8,900</b>	<b>\$ 8,900</b>	<b>\$ -</b>	<b>\$ -</b>

**Product 4 Regional Mapping**

The scope of work began with County and City maintained mileage mapping, which is a requirement, and it was then expanded into many areas to more accurately and efficiently inform planning processes. The shapefile mapping informs many regional planning documents, including the Regional Transportation Plan. This work builds on the prior two-years work for as-needed mapping maintenance and right-of-way mapping.

<b>Task/Activity</b>	<b>Products</b>	<b>Schedule</b>
1 Contract management, accounting, and invoice processing. Responsible party: DNLTC.	Request for Proposals,, Scoresheets, Contract	July - June
2 In partnership with local agencies, consultant will deliver shapefiles for Americans With Disabilities Act (ADA) and Stormwater Drainage, and maintain past regional mapping work. Responsible party: Consultant.	Shapefiles	July - June
3 Contract administration and year-end closeout. Responsible party: DNLTC.	Invoice processing, closeout.	May - June

Product 1 Estimate	Amount	RPA	STIP/PPM	RSTP
Staff	\$ 4,000	\$ 4,000	\$ -	
Consultant	\$ 95,576	\$ 95,576	\$ -	\$ -
<b>Total</b>	<b>\$ 99,576</b>	<b>\$ 99,576</b>	<b>\$ -</b>	<b>\$ -</b>

**WORK ELEMENT B Overall Work Program Development**

2023-24 Overall Work Program Preliminary Draft

Expenditures		Revenue by Fund Source		
Staff Allocations and Funding Requirements				
DNLTC	Amount	RPA	STIP/PPM	TDA
DNLTC Staff Services	\$ 23,000.00	\$ 23,000.00	-	
Consultant	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00
<b>TOTAL</b>	<b>\$ 43,000.00</b>	<b>\$ 23,000.00</b>	<b>\$ -</b>	<b>\$ 20,000.00</b>

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract.

**Objective**

To provide administration of the Overall Work Program, to conduct day-to-day operations of DNLTC, provide support to the Commission and its committees, develop and adopt a budget, goals, policies and objectives for the regional transportation planning

**Discussion**

The Overall Work Program describes proposed transportation planning activities for a fiscal year and is a contracting mechanism. The OWP is a public document that identifies the DNLTC's planning activities and products, who is performing the work, when the activity and products will be completed, and the funding source for the work.

**Previous Accomplishments**

- Develop an Overall Work Program and budget on an annual basis
- Prepare and submit required reports, including summaries of work performed and corresponding budget expenditures on a monthly, quarterly or annual basis as required
- Consult and coordinate with state partners and regional agencies regarding the content of the Overall Work Program
- Develop and maintain a cost accounting system for fiscal management.

**Product 1: Overall Work Program**

Task/Activity	Products	Schedule
1 Compile daily and monthly reports as necessary to provide quarterly progress reports and year-end packages for the current year Overall Work Program. Responsible party: DNLTC.	Meeting notes, quarterly progress reports, year-end packages, requests for reimbursement, correspondence and documentation.	Daily
2 With the assistance of an accounting firm, maintain an accounting system that directly reflects all consultant services in a timely manner and meets reporting requirements, including time tracking systems, invoice processing, and contract oversight. Responsible party: Accounting Firm.	Monthly checks, quarterly financial reports and other financial reports as needed.	Monthly
3 Amend current year Overall Work Program as necessary. Responsible party: DNLTC.	Overall Work Program amendments.	As needed
4 Develop and submit draft Overall Work Program for 2023-24 and present to DNLTC for adoption prior to June 30, 2023. Responsible party: DNLTC.	2023-24 Overall Work Program development and adoption	Annually

Product B1 Estimate	Amount	RPA	STIP/PPM	TDA
DNLTC Staff Services	\$ 23,000	\$ 23,000	\$ -	\$ -
Consultant	\$ 20,000	\$ -	\$ -	\$ 20,000
<b>Total</b>	<b>\$ 43,000</b>	<b>\$ 23,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>

**WORK ELEMENT C Public Participation and Information Dissemination**

**2023-24 Overall Work Program Preliminary Draft**

Expenditures		Revenue by Fund Source			
Allocations and Funding Requirements					
	Amount	RPA	STIP/PPM	TDA	RSTP
DNLTC Staff Services	\$ 34,750.00	\$ 34,750.00	-	\$ -	\$ -
Consultant/City of Crescent City	\$ 14,000.00	\$ 14,000.00	\$ -	\$ -	\$ -
Dues			\$ 2,500.00		
Travel Reimbursement (staff/commission)	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ -
<b>TOTAL</b>	<b>61,250.00</b>	<b>\$ 48,750.00</b>	<b>2,500.00</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract. Note: DNLTC does not fund any lobbying activities.

**Objective**

To create and strengthen partnerships to facilitate and conduct regional planning activities, and to provide information to partner agencies and the general public on transportation issues and planning activities within the Del Norte region.

**Discussion**

Del Norte Local Transportation Commission provides an overall coordination role in planning and programming funds for transportation projects and operations. As the regional transportation planning agency (RTPA), it is responsible for actively seeking participation of all relevant agencies and stakeholders in the planning process. This element coordinates regional priorities among diverse stakeholders. Public participation and public meetings are mandatory work for all regional transportation planning agencies in California. DNLTC has initiated and maintained its own web-based feedback and data collection platform for comprehensive community feedback on regional planning efforts.

**Previous Accomplishments**

- Participated in statewide and regional meetings including Rural Counties Task Force, North State Super Region, California Regional Transportation Planning Agency and California Transportation Commission
- Participated in the Elk Valley Rancheria, Resighini Rancheria, Tolowa Dee-ni Nation and the Yurok Tribe transportation planning partnerships to advance joint regional priorities.
- Provided agendas and minutes to DNLTC and its Technical Advisory Committee monthly or as needed and posted agendas in compliance with the Brown Act.
- Developed and maintained DNLTC’s website as a tool for providing access to transportation planning documents and information.
- Development of a web-based feedback and data collection platform using Commonplace.

**Product 1: Informed Local Transportation Commission**

Task/Activity	Products	Schedule
1 Sponsor or attend various meetings to advance agency policies and programs such as Caltrans District 1 meetings, California Transportation Commission meetings (as necessary) and Redwood Coast Transit Authority (as necessary). Responsible party: DNLTC.	Agendas, minutes, notes	As needed
2 Monitor and respond to key state and federal legislative and policy changes. Prepare informational updates and action items for presentation to the public and Del Norte Local Transportation Commission and its committees. Note: DNLTC does not fund any lobbying activities. Responsible party: DNLTC	Agendas, minutes, notes	Monthly or as needed
3 Hold Technical Advisory Committee and Del Norte Local Transportation Commission meetings for decision making, priority setting and sharing and receiving public information. Responsible party: DNLTC.	Agendas, minutes, notes	Monthly or as needed



3	Facilitate public meetings and prepare draft minutes and notes. Responsible party: Consultant.	Minutes, notes	Monthly or as needed																								
4	Receive board direction on transportation policies, strategies, programs and actions to enhance the regional transportation planning process. Responsible party: DNLTC.	Minutes	Monthly or as needed																								
5	Post transportation articles and documents to the website that inform the public regarding regional planning meetings and activities.	Up-to-date website	As needed																								
<table border="1"> <thead> <tr> <th>Product C1 Estimate</th> <th>Amount</th> <th>RPA</th> <th>STIP/PPM</th> <th>TDA</th> <th>RSTP</th> </tr> </thead> <tbody> <tr> <td>DNLTC Staff Services</td> <td>\$ 22,000</td> <td>\$ 22,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> </tr> <tr> <td>Consultant</td> <td>\$ 6,000</td> <td>\$ 6,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> </tr> <tr> <td><b>Total</b></td> <td><b>\$ 28,000</b></td> <td><b>\$ 28,000</b></td> <td><b>\$ -</b></td> <td><b>\$ -</b></td> <td><b>\$ -</b></td> </tr> </tbody> </table>				Product C1 Estimate	Amount	RPA	STIP/PPM	TDA	RSTP	DNLTC Staff Services	\$ 22,000	\$ 22,000	\$ -	\$ -	\$ -	Consultant	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	<b>Total</b>	<b>\$ 28,000</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Product C1 Estimate	Amount	RPA	STIP/PPM	TDA	RSTP																						
DNLTC Staff Services	\$ 22,000	\$ 22,000	\$ -	\$ -	\$ -																						
Consultant	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -																						
<b>Total</b>	<b>\$ 28,000</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>																						

**Product 2: Partnerships and Planning Agreements**

Task/Activity	Products	Schedule
1 The North State Super Region, an alliance of 16 RTPAs, supports and promotes transportation policies and programs in north state counties. DNLTC contributes information and participates in the evaluation of state and federal policies that impact the NSSR area, such as the implementation of FAST Act and interregional transportation projects that impact the NSSR economy. Responsible party: DNLTC.	Agendas, minutes, notes and letters	Fall and Spring, and as needed
2 In order to provide a direct opportunity for the small counties to remain informed, have a voice, and become involved with changing statewide transportation policies and programs, a task force was formed in 1988 as a joint effort between the California Transportation Commission (CTC) and the rural counties. DNLTC is one of 26 rural county Local Transportation Commissions represented on the Rural Counties Task Force (RCTF). DNLTC representative attends these meetings to discuss and influence changing statewide transportation issues of concern to the rural counties and comments on RCTF projects. Responsible party: DNLTC.	Agendas, minutes, notes and letters	January, March, May, July, September, November
3 Consultant assistance to support the City of Crescent City's Measure S transportation planning is needed to develop an asset management product for the City's roadway system. By planning, the City will more effectively develop a strategy and local support for local roadway maintenance. Responsible party: City of Crescent City.	Reimbursement payment to City of Crescent City	June
4 Participate in the development of transportation programming guidelines, including STIP, ATP, Regional Transportation Plan, LCTOP, PTMISEA, CalOES, Cap and Trade Programs, etc. Responsible party: DNLTC.	Record of meetings.	As needed
5 Attend California Regional Transportation Planning Agency (RTPA), California Transportation Commission meetings and workshops. Responsible party: DNLTC.	Record of meetings.	As needed
6 Provide travel reimbursement to meetings and necessary software to hold and access meetings. Responsible party: DNLTC.	Record of meetings.	As needed

Product C2 Estimate	Amount	RPA	STIP/PPM	TDA	RSTP
DNLTC Staff Services	\$ 7,750	\$ 7,750	\$ -	\$ -	\$ -
Dues	\$ 2,500		\$ 2,500	\$ -	\$ -
Meeting Access & Travel	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -
<b>Total</b>	<b>\$ 20,250</b>	<b>\$ 7,750</b>	<b>\$ 2,500</b>	<b>\$ 10,000</b>	<b>\$ -</b>

**Product 3: Website & Crowdsourcing Information**

<b>Task/Activity</b>	<b>Products</b>	<b>Schedule</b>
1 With Consultant assistance, review website and update throughout the year to provide public information about the progress toward meeting the goals of the 2020 Regional Transportation Plan. Responsible party: <u>DNLTC.</u>	Website that is current and relevant	July - June
2 Post transportation articles and documents to the website that inform the public regarding regional planning meetings and activities. Responsible party: Consultant.	Up-to-date website	As needed
3 Maintain a web based feedback and data collection platform to enable public input by computer or smart phone. Responsible party: Consultant.	Data collection tool and year-end data	July - June

Product 3 Estimate	Amount	RPA	STIP/PPM	TDA	RSTP
DNLTC Staff Services	\$ 5,000	\$ 5,000	\$ -	\$-	\$-
Consultant	\$ 8,000	\$ 8,000	\$ -	\$-	\$-
<b>Total</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$-</b>

**WORK ELEMENT D Regional Transportation Improvement Program (RTIP) Development**

**2023-24 Overall Work Program Preliminary Draft**

Expenditures		Revenue by Fund Source			
	Amount	RPA	STIP/PPM	TDA	
DNLTC Staff Services	\$ 8,000.00	\$ -	8,000.00	\$ -	
Consultant	\$ 55,000.00	\$ -	\$ 55,000.00	\$ -	
<b>TOTAL</b>	<b>\$ 63,000.00</b>	<b>\$ -</b>	<b>\$ 63,000.00</b>	<b>\$ -</b>	

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract.

**Objective**

To identify and develop candidate projects for the region's transportation programming needs for federal, state and local transportation improvement programs consistent with the 2020 Regional Transportation Plan for future allocations and future capacity made available with the help of Senate Bill 1. To support the construction of the 197/199 corridor STIP funded projects in a manner that explains to the community what is happening to the bridge replacement and curve realignment of a bridge built in 1926, and to protect the investment of regional dollars.

**Discussion**

Financial planning and programming state highway and local projects is a complex process involving multiple inter-related federal, state, regional, and local agencies as well as innumerable documents and funding programs. The process is further complicated by the necessity to maintain priorities while reporting requirements shift. Without a map and a strategy for developing fundable projects, regions risk missing funding opportunities. The current focus for STIP monitoring is on encouraging the delivery of the US Highway 197/199 corridor STIP funded projects. Del Norte Local Transportation Commission is committed to the delivery of the bridge replacement and curve realignment that has a regional funding investment of \$19.4 million. Developing and maintaining the Regional Transportation Improvement Program is mandatory work for all regional transportation planning agencies in California.

**Previous Accomplishments**

- Coordinate with TAC and prepare Regional Transportation Improvement Program (RTIP) every odd numbered year.
- Monitor the Regional Transportation Improvement Program (RTIP).
- Develop and provide public information to local, regional, state and federal stakeholders for existing projects in the STIP, including Middle Fork Smith River Bridge replacement and curve realignment on US Highway 199.
- Establish a legal counsel contract and general work scope and goals.

**Product 1: Develop and Maintain TIP**

The STIP is a multi-year capital improvement program of transportation projects on and off the State Highway System, funded with revenues from the Transportation Investment Fund and other funding sources. STIP and Interregional Transportation Improvement Program (ITIP is established by Caltrans) programming generally occurs every two years and is controlled by a complex set of guidelines and requirements. This work is necessary for programming new and maintaining existing STIP funding. Products include reports to DNLTC that track progress on projects funded in the STIP

Task/Activity	Product	Schedule
1 Monitor the Project Charter with Caltrans District 1 for the Middle Fork Smith River Bridge replacement and curve realignment.	Up-to-date project information	Quarterly and as needed.
2 Schedule and hold meeting to resolve litigation topics of concern.	Agendas, notes	July - June
3 Monitor project compliance with laws and regulations	Agendas, notes	July - June

Product D1 Estimate	Amount	RPA	STIP/PPM	TDA
DNLTC Staff Services	\$ 8,000	\$ -	\$ 8,000	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ -</b>

## Product 2: Project Representation

Products include: Documents drafted and delivered to federal court in partnership with regional stakeholders. This project was initiated in June 2014. DNLTC was awarded intervenor status by the Court in 2020. The case is ongoing.

Task/Activity	Schedule
1 Complete research and develop strategy for DNLTC to have adequate representation for its Safe STAA project: Bridge replacement and curve realignment on US Highway	July-June
2 Draft and finalize documents that represent the interest of DNLTC and its stakeholder partners for US Highway 199/197 projects.	July-June
3 Represent DNLTC and stakeholder partners in federal court.	July-June
4 Post articles and documents to the website that inform the public regarding the process and activities as appropriate.	July-June

Product D2 Estimate	Amount	RPA	STIP/PPM	TDA
DNLTC Staff Services	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 55,000		\$ 55,000	\$ -
<b>Total</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>

**WORK ELEMENT E Transportation Development Act Administration and Fiscal Management**

**2023-24 Overall Work Program Preliminary Draft**

Expenditures		Revenue by Fund Source			
Staff Allocations and Funding Requirements					
	Amount	RPA	STIP/PPM	TDA	
DNLTC Staff Services	\$ 28,500.00	\$ -	-	\$ 28,500.00	
Consultant/Auditor	\$ 34,100.00	\$ -	\$ -	\$ 34,100.00	
<b>TOTAL</b>	<b>\$ 62,600.00</b>	<b>-</b>	<b>-</b>	<b>62,600.00</b>	

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract.

**Previous Accomplishments:**

State Controller Report, TDA annual fiscal audits and triennial performance audits, Unmet needs process, Social Service Transportation Advisory Counsel support, Transit grant review and support, 2020 Coordinated Transportation Plan

**Discussion**

Public participation is a key component of the TDA. Public meetings are held to discuss transportation needs and hear concerns. DNLTC is required to establish a Social Service Transportation Advisory Council (SSTAC), comprised of people who are transit-dependent. SSTAC members work with local agencies in developing transit unmet needs criteria, which are used in making project approval decisions. To ensure program compliance, fiscal and performance audits are conducted. Fiscal audits are conducted annually, and include transit operator's expense-to-revenue ratio, known as farebox recovery. Performance audits are conducted every three years and include performance measures that verify the efficiency and effectiveness of planning agencies and transit operators. Fiscal and performance audits are mandatory work for all regional transportation planning agencies in California

**Product 1: Office Operations**

Recurring office activities such as maintenance of records, data transcription and legal counsel. Provide staff support in compliance with Transportation Development Act (TDA) statutes and regulations, most often on a daily basis. Office operations are necessary to meet the requirements of the TDA. Products include a well-maintained filing system and contracts reviewed and signed by counsel. Contracting expenses include costs associated with legal notices and mandatory media posting such as requests for proposal in local newspaper.

Task/Activity	Products	Schedule
1 Prepare state and federal documents as required by the Transportation Development Act. This activity is on-going throughout the fiscal year.	Document production and submission	As needed
2 Maintain records and archival of correspondence and documents as required by the Del Norte Local Transportation Commission document retention policy.	Document retention and filing system	Daily
3 Professional services contracts for attorney services, to advise and assist DNLTC as necessary and for contract review.	Approved contracts	As needed

E1 Estimate	Amount	RPA	STIP/PPM	TDA
DNLTC Staff Services	\$ 12,000	\$ -	\$ -	\$ 12,000
Contracting Expense	\$ 500	\$ -	\$ -	\$ 500
Consultant	\$ 12,000	\$ -	\$ -	\$ 12,000
<b>Total</b>	<b>\$ 24,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,500</b>

**Product 2: Fiscal Management**

Transportation Development Act (TDA) annual fiscal and triennial performance audits and annual state controller report, TDA findings and allocations. This work is mandatory per the Transportation Development Act. Products include State Controllers Report and audited financial statements for DNLTC.

<b>Task/Activity</b>	<b>Products</b>	<b>Schedule</b>
1 Apportion TDA funds, approve claims, allocate funds, prepare and submit State Controllers Report, including services of the Auditors Office.	TDA resolutions; State Controllers	July-June
2 Conduct TDA fiscal audits, including services of independent auditor, and certified public accountant.	Fiscal Audit	August-December

E2 Estimate	Amount	RPA	STIP/PPM	TDA
DNLTC Staff Services	\$ 14,000	\$ -	\$ -	\$ 14,000
Auditors Office	\$ 4,600		\$ -	\$ 4,600
Consultant	\$ 36,000	\$ -	\$ -	\$ 17,000
<b>Total</b>	<b>\$ 54,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,600</b>

**Product 3: Social Services Transportation Advisory Council support**

Coordinate the annual unmet transit needs process by providing staff support to the Social Services Transportation Advisory Council (SSTAC). DNLTC is responsible for administering the annual unmet transit needs process concurrent with transit planning activities. This task is accomplished with the assistance of the SSTAC and is a mandatory activity per the Transportation Development Act. Products include Unmet Needs report and certification, agendas, minutes, and website postings.

<b>Task/Activity</b>	<b>Products</b>	<b>Schedule</b>
1 Prepare SSTAC meeting agendas, public notices, attend meetings, prepare meeting notes, post information to website.	Agendas, notices minutes, notes, website	As needed
2 Administrative tasks necessary to accomplish the Unmet Needs Process.	Unmet needs certification to State	Annually

E3 Estimate	Amount	RPA	STIP/PPM	TDA
DNLTC Staff Service	\$ 2,500	\$ -	\$ -	\$ 2,500
Consultant	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500</b>

**WORK ELEMENT F SAFE: Service Authority for Freeway Emergencies**

2023-24 Overall Work Program Preliminary Draft

Expenditures		Revenue by Fund Source			
Staff Allocations and Funding Requirements					
	Amount	RPA	STIP/PPM	TDA	SAFE
DNLTC Staff Services	\$ 7,000.00	\$ -	-	\$ -	\$ 7,000.00
Consultant	\$ 57,500.00	\$ -	\$ -	\$ -	\$ 57,500.00
<b>TOTAL</b>	<b>\$ 64,500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,500.00</b>

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract.

**Previous Accomplishments**

The City of Crescent City and County of Del Norte adopted resolutions establishing a Service Authority for Freeway Emergencies (SAFE) and designating Del Norte Local Transportation Commission as the SAFE in Del Norte County, California. The SAFE has established and maintained a system of 26 Call Boxes, provided accessibility upgrades to the system, converted files to electronic records, and implemented a records retention policy.

**Objective**

To operate and maintain a motorist aid call box system as a safety enhancement for the traveling public and to enable the Del Norte region to generate revenue for the purpose of purchasing, installing, operating and maintaining its emergency motorist aid call box system.

**Discussion**

In the rural and remote region of Del Norte County cellular and electrical services are inconsistent. Utilizing special towers and solar technology, the call box system provides a safety net for the traveling public. Per capita, the system has among the highest rate of use and is sustained with SAFE funding.

**Product 1: Call Box System Maintenance and Reporting**

Provide an operational and efficient Call Box System by analyzing current conditions, reporting on necessary improvements and developing a plan for future maintenance and system improvements. Update SAFE system information at www.DNLTC.org. Upgrade all boxes to a 4G network. This work is necessary for the basic functioning of the regional call box system. Products include a functional call box system and system annual

Task/Activity	Products	Schedule
1 System Operation: Contract with California Highway Patrol for call center services and cellular phone company for call line service.	Contract	As needed
2 System Administration: Maintain records and archival of correspondence and documents monthly. Provide a system wide annual report.	Annual report	Annually
3 System Maintenance: Contract with call box supplier and repair company providing systems in California to ensure system is monitored and maintained. Perform site inspections as needed throughout the system to ensure compliance with laws.	Contract; operating call boxes	As needed

F1 Estimate	Amount	RPA	STIP/PPM	TDA	SAFE
DNLTC Staff Services	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
Operation & Maintenance	\$ 57,500	\$ -	\$ -	\$ -	\$ 57,500
Total	\$ 64,500				

## WORK ELEMENT G Climate Change Adaptation Planning

### 2023-24 Overall Work Program Preliminary Draft

Expenditures		Revenue by Fund Source			
Staff Allocations and Funding Requirements					
	Amount	RPA	Harbor	TDA	CAP Grant
DNLTC Staff Services	\$ 11,774.00	\$ 11,774.00		\$ -	
Consultant	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ 140,000.00
<b>TOTAL</b>	<b>\$ 15,774.00</b>	<b>\$ 11,774.00</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>\$ 140,000.00</b>

Note: All accounting and reporting is at the product level and all consultant costs are limited by contract.

#### **Objective**

To study the problem of ocean flooding over US 101 at South Beach and Anchor Way, receive community input, and propose solutions for future study and development.

#### **Discussion**

In partnership with the Elk Valley Rancheria and the Crescent City Harbor District and with Climate Adaptation Planning grant funding (CAP Grant), hire a consultant to prepare a South Beach Climate Resilience Plan.

The winter storm on January 5 resulted in a closure of US 101 at South Beach in the greater Crescent City area in Del Norte County. The tide was only 7.5 according to NOAA. There will be 53 days in 2023 with higher tides than this, and 24 of these days are over 8 feet, with 2 days of 8.7 feet. The stronger, more intense storms resulting from climate change are increasing the threat to US 101, our lifeline highway, and our only north/south route through the County.

The risks to US 101 in the South Beach area from more intense storms and sea level rise pose a significant risk to the safety and commerce in the Del Norte region. When US 101 is closed, all the traffic is diverted to local roads, primarily Elk Valley Road, which already has significant safety concerns with local traffic. For anyone traveling north or east of Crescent City, Google Maps and similar wayfinding software direct traffic to Elk Valley Road, which is narrow and hilly, with blind curves.

The South Beach Climate Resilience Plan is critical to both the local and traveling public. It's our only north/south route and our lifeline highway.

#### **Previous Accomplishments**

1998 South Beach Multiuse Trail Feasibility Study, 2010 US 101 Traffic Calming and Gateway Study, 2011 Pedestrian Evacuation Time Analysis, 2011 Gateway Traffic Calming Project, 2011 South Beach Trails Connector Project, 2012 US 101 Crescent City Gateway Traffic Calming Project/Project Study Report, 2015 Climate Change and Stormwater Management Plan.

#### **Product 1: South Beach Climate Resilience Plan**

The South Beach Plan will address the flooding and closure of US Highway 101 at South Beach and Anchor Way. A consultant team will provide the majority of the work and prepare the draft and final documents. DNLTC, the Harbor, and Elk Valley Rancheria will primarily assist with public engagement and document review.

Task/Activity	Product	Schedule
1 Agreement processing with Caltrans and partners, and establish accounting and reporting systems. Responsible party: DNLTC, CCHD.	Final agreements.	October - November



2 Develop a Request for Proposals in partnership with the Crescent City Harbor District and the Elk Valley Rancheria, and a consultant selection process. Responisble party: DNLTC, CCHD. Consultant selection process. November - January

3

4

G1 Estimate	Amount	RPA	Harbor	CAP Grant
Staff	\$ 11,774	\$ 11,774		\$ -
Consultant	\$ 144,000	\$ -	\$ 4,000	\$ 140,000
Total	\$ 155,774	\$ 11,774	\$ 4,000	\$ 140,000

**WORK ELEMENT Z: Caltrans Information Element**  
**2023-24 Overall Work Program Preliminary Draft**

Per the FY 2022-23 Overall Work Program Guidelines, this Work Program includes an Information Element. The purpose of the Information Element is to list transportation planning activities that are being done by other agencies in the region.

<u>Title/Product(s)</u>	<u>Activity Description</u>	<u>Lead Agency</u>	<u>Due Date</u>
Regional Transportation Planning Agency Outreach	Proposal for establishing meaningful and consistent project-related communication with RTPAs and local agency stakeholders.	Caltrans	Ongoing
Active Transportation Census Design	A plan establishing guidelines, policies, and procedures for implementation of permanent count stations for the District. The count network is in the design/ development stage by statisticians to help calibrate and integrate its use with Streetlight Data.	Caltrans	Apr-24
District 1 Pedestrian and Bicycle Advisory Committee	A districtwide committee to discuss pedestrian and bicycle activities and needs on the state highway system.	Caltrans	Ongoing
District System Management Plan	The DSMP is a strategic policy and planning document focused on system preservation, operating, managing, and developing the transportation system.	Caltrans	2022/23
Growth Factor Updates	Reexamine the factors that affect traffic projections for District 1. Methodology and proof of concept.	Caltrans	2022/23
Climate Action Website	Launching a North Coast Climate Action website for District 1	Caltrans	2022
Climate Change Vulnerability Assessments	Revising the District 1 Climate Change Vulnerability Assessment	Caltrans	2022/23
Sea Level Guidance	Headquarters will be publishing Sea Level Guidance (SLR) for the Districts.	Caltrans	2022/23
Yurok Tribe Bridge to Health	FY 2019-20 Sustainable Transportation Planning grant to address the barrier of US 101 through the community of Klamath and revive eco-tourism, cultural resources, and recreation in the area.	Yurok Tribe	Feb-24
Tolowa Dee-ni' Nation Connected Communities Plan	FY2021-22 Sustainable Transportation Planning grant for a Connected Communities Plan (CCP) with multi-modal transportation elements for US 101 through Smith River.	Tolowa Dee-ni' Nation	Mar-24

Del Norte Local Transportation Commission

Overall Work Program Expenditure Detail

2023-24 Overall Work Program Preliminary Draft

Work Element	Description	Funding Sources	DNLTC	Consultant/ Other
A	Long Range Planning Coordination	RPA	\$ 45,000	\$ 101,476
		PPM	\$ -	\$ -
		TDA	\$ -	\$ -
		Other/RSTP	\$ -	\$ -
<b>Total A</b>	<b>\$146,476</b>		<b>\$45,000</b>	<b>\$101,476</b>
B	Overall Work Program Development	RPA	\$ 23,000	\$ -
		PPM	\$ -	\$ -
		TDA	\$ -	\$ 20,000
		Other	\$ -	\$ -
<b>Total B</b>	<b>\$43,000</b>		<b>\$ 23,000</b>	<b>\$ 20,000</b>
C	Public Participation and Information Dissemination	RPA	\$ 34,750	\$ 14,000
		PPM	\$ 2,500	\$ -
		TDA	\$ -	\$ 10,000
		Other:	\$ -	\$ -
<b>Total C</b>	<b>\$61,250</b>		<b>\$ 37,250</b>	<b>\$ 24,000</b>
D	Regional Transportation Improvement Program (RTIP) Development	RPA	\$ -	\$ -
		PPM	\$ 8,000	\$ 55,000
		TDA	\$ -	\$ -
		Other	\$ -	\$ -
<b>Total D</b>	<b>\$63,000</b>		<b>\$ 8,000</b>	<b>\$ 55,000</b>
E	Transportation Development Act Administration and Fiscal Management	RPA	\$ -	\$ -
		PPM	\$ -	\$ -
		TDA	\$ 28,500	\$ 34,100
		Other	\$ -	\$ -
<b>Total E</b>	<b>\$62,600</b>		<b>\$ 28,500</b>	<b>\$ 34,100</b>
F	SAFE: Service Authority for Freeway Emergencies	RPA	\$ -	\$ -
		PPM	\$ -	\$ -
		TDA	\$ -	\$ -
		SAFE	\$ 7,000	\$ 57,500
<b>Total F</b>	<b>\$64,500</b>		<b>\$ 7,000</b>	<b>\$ 57,500</b>
G	Climate Change Adaptation Planning	RPA	\$ 11,774	\$ -
		PPM	\$ -	\$ -
		TDA	\$ -	\$ -
		Other:	\$ -	\$ 144,000
<b>Total G</b>	<b>\$155,774</b>		<b>\$ 11,774</b>	<b>\$ 144,000</b>

**Del Norte Local Transportation Commission**

**Overall Work Program Revenue Summary**

2023-24 Overall Work Program Preliminary Draft

Work Element	Description	RPA	TDA	STIP PPM	SAFE/Special	Work Element Total
<b>A</b>	<b>Long Range Planning Coordination</b>					
Product 1	Regional Transportation Plan Development	\$ 34,000.00	\$ -	\$ -	\$ -	
Product 2	Last Chance Grade Update	\$ 4,000.00		\$ -	\$ -	
Product 3	2024 Economic and Demographic Profile	\$ 8,900.00	\$ -			
Product 4	Regional Mapping	\$ 99,576.00				
	<b>Total Work Element A</b>	<b>\$ 146,476.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 146,476.00</b>
<b>B</b>	<b>Overall Work Program Development</b>					
Product 1	Overall Work Program	\$ 23,000.00	\$ 20,000.00	\$ -	\$ -	
	<b>Total Work Element B</b>	<b>\$ 23,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,000.00</b>
<b>C</b>	<b>Information Dissemination</b>					
Product 1	Commission	\$ 28,000.00	\$ -	\$ -	\$ -	
Product 2	Partnerships and Planning Agreements	\$ 7,750.00	\$ 10,000.00	\$ 2,500.00	\$ -	
Product 3	Website & Crowdsourcing Information	\$ 13,000.00		\$ -		
	<b>Total Work Element C</b>	<b>\$ 48,750.00</b>	<b>\$ 10,000.00</b>	<b>\$ 2,500.00</b>	<b>\$ -</b>	<b>\$ 61,250.00</b>
<b>D</b>	<b>Regional Transportation Improvement Program (RTIP) Development</b>					
Product 1	Develop and Maintain TIP	\$ -	\$ -	\$ 8,000.00	\$ -	
Product 2	Project Representation	\$ -	\$ -	\$ 55,000.00	\$ -	
	<b>Total Work Element D</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000.00</b>	<b>\$ -</b>	<b>\$ 63,000.00</b>
		0	0			
<b>E</b>	<b>Transportation Development Act Administration and Fiscal Management</b>					
Product 1	Office Operations	\$ -	\$ 24,500.00	\$ -	\$ -	
Product 2	Fiscal Management	\$ -	\$ 35,600.00	\$ -	\$ -	
Product 3	SSTAC Support	\$ -	\$ 2,500.00	\$ -	\$ -	
	<b>Total Work Element E</b>	<b>\$ -</b>	<b>\$ 62,600.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,600.00</b>
<b>F</b>	<b>SAFE: Service Authority for Freeway Emergencies</b>					
Product 1	Call Box System Maintenance & Reporting	\$ -	\$ -	\$ -	\$ 64,500.00	
	<b>Total Work Element F</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,500.00</b>	<b>\$ 64,500.00</b>

<b>G</b>	<b>Climate Change Adaptation Planning</b>					
Product 1	South Beach Climate Resilience Plan	\$ 11,774.00	\$ -	\$ 4,000.00	\$ 140,000.00	
	<b>Total Work Element G</b>	<b>\$ 11,774.00</b>	<b>\$ -</b>	<b>\$ 4,000.00</b>	<b>\$ 140,000.00</b>	<b>\$ 155,774.00</b>
<b>TOTAL LABOR AND EXPENSES</b>		<b>\$ 230,000.00</b>	<b>\$ 92,600.00</b>	<b>\$ 69,500.00</b>	<b>\$ 204,500.00</b>	<b>\$ 596,600.00</b>